

NEW 64 BED C-2 FACILITY AT N.N.H.C.F COMPONENT 'K'



■ **COMPONENT 'K' NARRATIVE**

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■ **COST ESTIMATE**

■ **FUNCTION & AREA SUMMARY**

■ **OPERATING BUDGET**

■ **STAFFING ANALYSIS**

COMPONENT 'K' NARRATIVE**SUMMARY OF OPTIONS - NEW 64 BED C-2 HOUSING AT N.N.H.C.F**

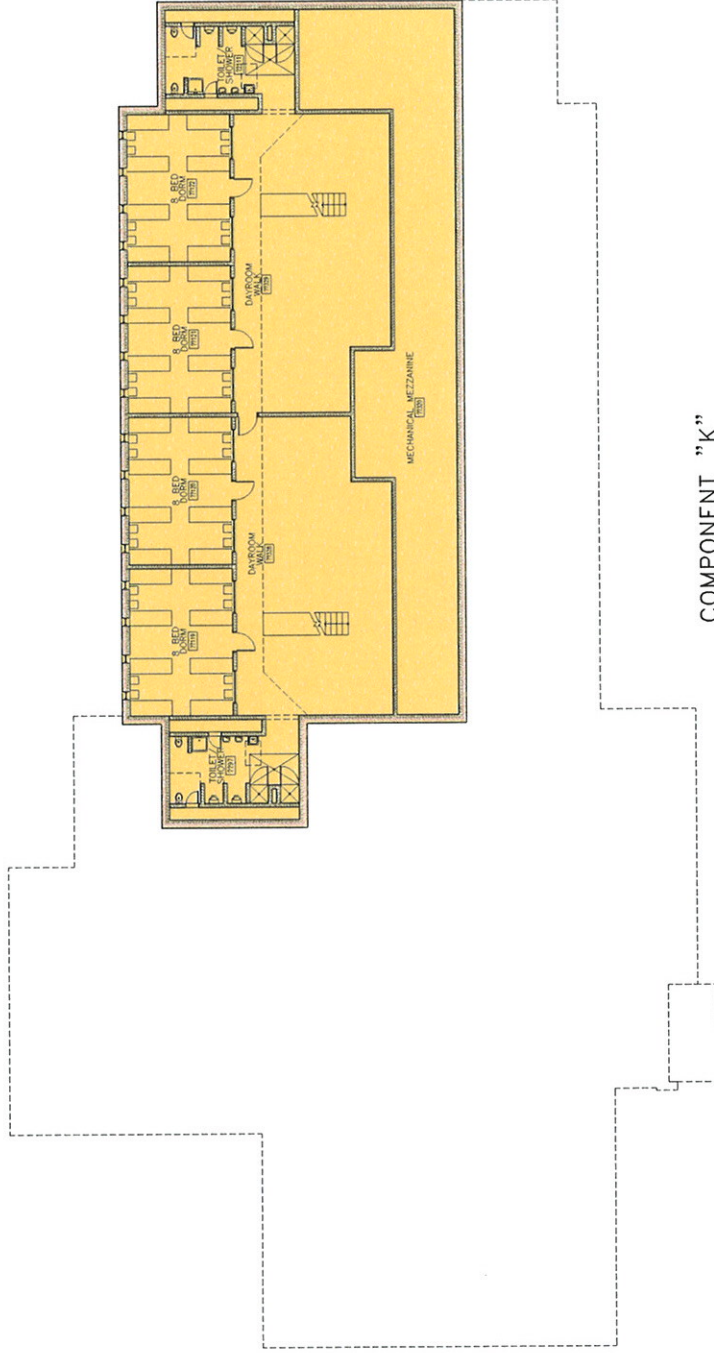
A component of this Comprehensive Master Plan study was to address the states necessary C-2 inmate population for work detail assignments at the Northern New Hampshire Correctional Facility (N.N.H.C.F) . There is a current need of approximately 50 C-2 work detail inmates which are currently being housed within the existing facility in beds originally constructed and appropriate for C-4 inmates in their Administrative Segregation Unit. Constructing a new, more appropriate facility for this need would free up hard cell space at the N.N.H.C.F to address higher security bed needs throughout the department rather than build additional, more expensive hard cell bed space.

Component 'K' of this Comprehensive Master Plan address the needs for the States C-2 population at N.N.H.C.F. and is a stand alone facility vs. the previously summarized Component 'F' which is proposed to be attached to Component 'E' to handle the inmate housing needs of Coos County. Component 'K' would be in lieu of Component 'F' if Coos County does not proceed with this proposal. Component 'K' differs significantly in layout from Component 'F', primarily due to its stand alone configuration and due to there being no shared infrastructure or support facilities such as the Laundry or the Kitchen, as well as Mechanical, Electrical or Maintenance. Under this recommendation, the existing Administrative Segregation Unit within the main facility would revert back to higher security housing.



NEW 64 BED C-2 FACILITY FOR MEN
FIRST FLOOR PLAN

COMPONENT NO. FIRST FLOOR PLAN	PROJECT NO. 2118.13	K.1
DATE: 10/1/00	BY: J. M. S. 10/00	



COMPONENT "K"

NEW 64 BED C-2 FACILITY FOR MEN
SECOND FLOOR PLAN



NO.	DATE	REVISIONS

NO.	DATE	REVISIONS

NO.	DATE	REVISIONS

NEW HAMPSHIRE DEPARTMENT OF CORRECTIONS
NEW MENS COUNTY JAIL & MENS STATE C-2 FACILITY
138 EAST MILAN ROAD
BERLIN, NH 03570



CRABTREE ROHRBAUGH & ASSOCIATES ARCHITECTS
401 EAST WINDING HILL ROAD
MECHANICSBURG PA 17055
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PROJECT
2118.13
K.2
DATE
1/25/2006

THE STATE OF NEW HAMPSHIRE

7/10/2008

DEPARTMENT OF ADMINISTRATIVE SERVICES

BUREAU OF PUBLIC WORKS DESIGN & CONSTRUCTION

DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

PROJECT COST ESTIMATE

ESTIMATE DATE

7/10/2008

COMPONENT

K'

MENS 64 BED C-2 FACILITY AT N.N.H.C.F.

COST ESCALATION SET AT:

5% PER YEAR
0.42% PER MONTH

DESIGN PERIOD

CONSTRUCTION PERIOD

CONSTRUCTION MID POINT

24 MONTHS

24 MONTHS

36 MONTHS

BUILDING AREA

BASEMENT

1ST FLOOR

1ST FLOOR MEZZANINE

2ND FLOOR

2ND FLOOR MEZZANINE

OUTDOOR EXERCISE @ 50%

CANOPY @ 50%

TOTAL

RENOVATION

-

-

-

-

-

-

-

-

NEW

-

18,030

-

5,023

-

-

-

23,053

TOTAL

-

18,030

-

5,023

-

-

-

23,053

STRUCTURE COST

NEW CONSTRUCTION

RENOVATION

ASBESTOS ABATEMENT

DEMOLITION

SUBTOTAL

23,053 SF @

- SF @

- SF @

- SF @

\$ 180 /SF

\$ - /SF

\$ - /SF

\$ - /SF

\$ 4,149,540

\$ -

\$ -

\$ -

\$ 4,149,540

SITE COST

\$ 4,149,540 @

10%

\$ 414,954

SUBTOTAL CONSTRUCTION COST

\$ 4,564,494

REGIONAL CONSTRUCTION FACTOR

1

\$ 4,564,494

ESCALATION TO MID POINT

15.0%

\$ 684,674

TOTAL ADJUSTED CONSTRUCTION COST

\$ 5,249,168

CONTINGENCY

10% \$ 524,917

INSPECTION & TESTING

2% \$ 104,983

TOTAL CONSTRUCTION COST

\$ 5,879,068

SOFT COSTS

BUILT IN EQUIPMENT

3% \$ 157,475

LOOSE EQUIPMENT AND FURNISHINGS

3% \$ 157,475

DESIGN & ENGINEERING FEES

8% \$ 419,933

TOTAL SOFT COSTS

\$ 734,884

TOTAL PROJECT COST

\$ 6,613,952

THE STATE OF NEW HAMPSHIRE

7/10/2008

DEPARTMENT OF ADMINISTRATIVE SERVICES

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DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

SUMMARY OF OPTIONS - FUNCTION & AREA SUMMARY

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	EXIST. NET AREA
COMPONENT "K" - FISCAL YEAR 2012-2013				
PROPOSED NEW 64 BED C-2 HOUSING AT N.N.H.C.F. - BERLIN, NEW HAMPSHIRE				
1.000	FACILITY ADMINISTRATION			
1.100	Public Areas			
1.101	Vestibule	1	140	140
1.102	Visitor's Lockers	1	20	20
1.103	Public Lobby	1	370	370
1.104	Public Toilets	2	60	120
1.105	Custodian	1	45	45
	Subtotal			695
1.200	Administration Offices			
1.201	Reception/Administration Support	1	345	345
1.202	Office (1 for Unit Manager)	2	150	300
1.203	Conference Room	1	215	215
1.204	Inmate Records	1	90	90
1.205	Staff Toilet	1	45	45
1.206	Break Area	1	50	50
	Subtotal			1,045
1.000	FACILITY ADMINISTRATION SUBTOTAL			1,740
2.000	SECURITY OPERATIONS			
2.100	Operational Support			
2.101	Unit Control Desk	1	175	175
2.102	Security Equipment	1	80	80
	Subtotal			255
2.200	Staff Services			
2.201	Men's Staff Toilet/Locker Room	1	190	190
2.202	Women's Staff Toilet/Locker Room	1	200	200
	Subtotal			390
2.000	SECURITY OPERATIONS SUBTOTAL			645
3.000	PROGRAM SERVICES			
3.100	Library			
3.101	Library/Reading Room	1	200	200
3.102	Computer Terminal Work Stations	1	50	50
	Subtotal			250
3.200	Education / Multi-Purpose Programs			
3.201	Small Multi-Purpose Room	1	580	580
3.202	Storage	2	60	120
3.203	Large Multi-Purpose Room	1	800	800
	Subtotal			1500
3.300	Recreation/Exercise			
3.301	Fitness Room	1	700	700
3.302	Equipment Storage	1	30	30
	Subtotal			730
3.400	Mental Health Services			
3.401	Mental Health Office	1	130	130
3.402	Unit Counselor's Office	2	100	200
	Subtotal			330
3.000	PROGRAM SERVICES SUBTOTAL			2,810

ROOM NUMBER	COMPONENT	# OF UNITS	AREA PER UNIT	NET AREA
4.000	INMATE SUPPORT SERVICES			
4.100	Medical Services			
4.101	Triage Room	1	130	130
	Subtotal			130
4.200	Dietary Services			
4.201	Kitchen	1	660	660
4.202	Dishwashing	1	120	120
4.203	Kitchen Office	1	75	75
4.204	Knife Storage	1	35	35
4.205	Walk-in Cooler	1	100	100
4.206	Walk-in Freezer	1	115	115
4.207	Dry Storage	1	275	275
4.208	Dining Room/Visitation	1	635	635
4.209	Kids Play Area	1	135	135
4.210	Tray Make-up	1	30	30
4.211	Custodian/Can Wash	1	40	40
4.212	Inmate Toilet	1	45	45
4.213	Visitor Toilet	1	50	50
	Subtotal			2315
4.300	Laundry			
4.301	Laundry (3 washers, 3 dryers)	1	200	200
	Subtotal			200
4.400	Building Services/General Storage			
4.401	Mechanical	1	240	240
4.402	Electrical	1	240	240
4.403	Storage	1	80	80
4.404	Receiving	1	315	315
	Subtotal			875
4.000	INMATE SUPPORT SERVICES SUBTOTAL			3,520
5.000	INMATE HOUSING			
5.100	Unit "A"			
5.101	C-1 8-Person Dormitory	4	400	1600
5.102	Toilet/Shower Room (2 toilets, 2 urinals, 2 showers, 3 lavatories)	2	220	440
5.103	Day Room	1	1395	1395
5.104	Custodian	2	15	30
	Subtotal			3465
5.200	Unit "B"			
5.201	C-1 8-Person Dormitory	4	400	1600
5.202	Toilet/Shower Room (2 toilets, 2 urinals, 2 showers, 3 lavatories)	2	220	440
5.203	Day Room	1	1395	1395
5.204	Custodian	2	15	30
	Subtotal			3465
5.000	INMATE HOUSING SUBTOTAL			6,930
6.000	MECHANICAL MEZZANINES			
6.100	Mechanical Mezzanines			
6.101	Mechanical Mezzanine Total Square Footage	1	1538	1538
	Subtotal			1538
6.000	MECHANICAL MEZZANINES SUBTOTAL			1,538
	NET BUILDING SQUARE FOOTAGE			17,183
7.000	GROSSING FACTOR - 34.2%			5,870
	GRAND TOTAL - PROPOSED NEW 64 BED C-2 HOUSING AT N.N.H.C.F.			23,053

THE STATE OF NEW HAMPSHIRE

7/10/2008

DEPARTMENT OF ADMINISTRATIVE SERVICES

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DEPARTMENT OF CORRECTIONS - COMPREHENSIVE MASTER PLAN

STAFFING ANALYSIS

This Staffing Analysis is based upon the following assumptions:

Each shift is 40 hours per week or 2080 hours per year

Vacations, Holidays and Sick Leave result in 57.75 days or 706 hours of lost productivity per year. Therefore each Employee can provide 1618 hours per year of time on a post.

The total number of employees required to staff a single 7 day - 3 shift relief position is $8736/1618 = 5.4$

The total number of employees required to staff a single 7 day - 1 shift relief position is $2912/1618 = 1.8$

The total number of employees required to staff a single 5 day - 1 shift non-relief position is $2080/1618 = 1.3$

The total number of employees required to staff a single 5 day - 1 shift non-relief position is 1

COMPONENT K - MEN'S 64 BED C-2 HOUSING UNIT AT N.N.H.C.F.

64 BEDS

POSITION	1ST SHIFT # DAYS	2ND SHIFT # DAYS	3RD SHIFT # DAYS	SHIFT FAC.	TOTAL	SALARY PER STAFF	TOTAL SALARY
ADMINISTRATIVE PERSONNEL							
WARDEN	0 5			1.0	0	\$ -	\$ -
PROGRAM ADMINISTRATOR	0 5			1.0	0	\$ -	\$ -
CHIEF OF SECURITY	0 5			1.0	0	\$ 49,846	\$ -
TRAINING COORDINATOR	0 5			1.0	0	\$ 45,000	\$ -
ADMINISTRATIVE SECRETARY	0 5			1.0	0	\$ 32,992	\$ -
CLASSIFICATION SUPERVISOR	0 5			1.0	0	\$ 45,000	\$ -
SECRETARY II	0 5			1.0	0	\$ 24,041	\$ -
UNIT MANAGER	1 5			1.0	1	\$ 53,569	\$ 53,569
ACCOUNT CLERK III	1 5			1.0	1	\$ 30,652	\$ 30,652
SUBTOTAL					2.00		
SECURITY PERSONNEL							
CORRECTIONAL SERGEANT	1 5	7	7	1.0	1	\$ 45,035	\$ 45,035
CORRECTIONAL CORPORAL	7	7	7	1.8	0	\$ 38,412	\$ -
CORRECTIONAL OFFICER	2 7	2 7	2 7	1.8	10.8	\$ 35,558	\$ 384,026
WORK DETAIL OFFICER	4 5	5	5	1.0	4	\$ 35,558	\$ 142,232
PROPERTY & RECREATION OFFICER	5			1.0	0	\$ 35,558	\$ -
SUBTOTAL					15.80		
MAINTENANCE PERSONNEL							
MAINTENANCE TECHNICIAN	0.5 5			1.0	0.5	\$ 45,883	\$ 22,942
SUBTOTAL					0.50		
MEDICAL PERSONNEL							
NURSE COORDINATOR	5			1.0	0	IN PER DIEM	\$ -
NURSE	0.5 5	5	5	1.0	0.5	IN PER DIEM	\$ -
PHYSICIANS ASSISTANT	5			1.0	0	IN PER DIEM	\$ -
PHYSICIAN - ON CALL				0.0	0	\$ -	\$ -
SUBTOTAL					0.50		
PROGRAM PERSONNEL							
INDUSTRIES SUPERVISOR	5			1.0	0	\$ 45,000	\$ -
CAREER & TECH. INSTRUCTOR	5			1.0	0	\$ 42,814	\$ -
TEACHER I	5			1.0	0	\$ 40,442	\$ -
M H PROGRAM COORDINATOR	5			1.0	0	\$ 57,000	\$ -
CC / CM	2 5			1.0	2	\$ 42,500	\$ 85,000
SUBTOTAL					2.00		
FOOD SERVICE PERSONNEL							
CHEF SUPERVISOR I	5			1.0	0	\$ 49,452	\$ -
CHEF II		1 5		1.0	1	\$ 36,692	\$ 36,692
SUBTOTAL					1.00		
TRANSPORT PERSONNEL							
TRANSPORT OFFICER	1 5				1	\$ 35,558	\$ 35,558
SUBTOTAL					1.00		
TOTAL STAFF REQUIRED					22.80		\$ 835,706
						STAFFING PER DIEM	\$ 35.78